

Program A: Administration

Program Authorization: R.S. 36:258(E)

Program Description

The mission of the Administration Program is to provide support to the regional staff in the development of program expertise and provide planning and policy development to the regional programs. The administrative functions include budgetary and financial management and human resource management. The goal of the Administration Program is to provide efficient and effective direction (policy development and planning, management information systems, clinical and programmatic development, and financial and human resource management) to the programs and services provided by the Office for Addictive Disorders. The major activities of this program include human resources, fiscal services, policy, planning, evaluation and program development, and management information systems. Also, this program provides oversight of preventative treatment and public substance abuse rehabilitation services to the citizens of Louisiana.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$589,464	\$557,237	\$557,237	\$594,328	\$464,392	(\$92,845)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	2,623	7,868	7,868
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	1,323,236	1,442,973	1,442,973	1,487,931	1,511,086	68,113
TOTAL MEANS OF FINANCING	\$1,912,700	\$2,000,210	\$2,000,210	\$2,084,882	\$1,983,346	(\$16,864)
EXPENDITURES & REQUEST:						
Salaries	\$1,199,323	\$1,337,769	\$1,337,769	\$1,381,374	\$1,394,705	\$56,936
Other Compensation	92,847	88,909	88,909	88,909	88,909	0
Related Benefits	211,006	208,250	208,250	236,480	274,203	65,953
Total Operating Expenses	156,833	167,025	167,025	131,609	96,635	(70,390)
Professional Services	250	71,170	71,170	72,878	0	(71,170)
Total Other Charges	144,391	65,208	65,208	104,632	107,343	42,135
Total Acq. & Major Repairs	108,050	61,879	61,879	69,000	21,551	(40,328)
TOTAL EXPENDITURES AND REQUEST	\$1,912,700	\$2,000,210	\$2,000,210	\$2,084,882	\$1,983,346	(\$16,864)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	29	28	28	28	28	0
Unclassified	2	1	1	1	1	0
TOTAL	31	29	29	29	29	0

SOURCE OF FUNDING

The Administration Program is funded with State General Fund, Statutory Dedications, and Federal Funds. Statutory Dedications represents funding from the Deficit Elimination Fund, based on R.S. 39:137 (Act 1182 of 2001) which provides funds to eliminate any deficit that occurs in the Office of Group Benefits from operations in Fiscal Year 2001-2002. (Per R.S. 39:36B(8), see table below for a listing of expenditures out of each statutory dedication fund.) The Federal Funds represent the Substance Abuse Prevention and Treatment Block Grant from the Center for Substance Abuse Treatment and the Center for Substance Abuse Prevention, Substance Abuse and Mental Health Services Administration (SAMHSA), U.S. Department of Health and Human Services.

	ACTUAL	ACT 12	EXISTING	CONTINUATION	RECOMMENDED	RECOMMENDED
	2000-2001	2001-2002	2001-2002	2002-2003	2002-2003	OVER/(UNDER)
						EXISTING
Deficit Elimination Fund	\$0	\$0	\$0	\$2,623	\$7,868	\$7,868

MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$557,237	\$2,000,210	29	ACT 12 FISCAL YEAR 2001-2002
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$557,237	\$2,000,210	29	EXISTING OPERATING BUDGET - December 20, 2001
\$7,053	\$17,633	0	Annualization of FY 2001-2002Classified State Employees Merit Increase
\$10,389	\$25,972	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$53,600	0	Acquisitions & Major Repairs
(\$61,879)	(\$61,879)	0	Non-Recurring Acquisitions & Major Repairs
\$43,094	\$107,735	0	Salary Base Adjustment
(\$32,068)	(\$80,170)	0	Attrition Adjustment
(\$28,468)	(\$71,170)	0	Salary Funding from Other Line Items
\$0	\$19,670	0	Group Insurance Adjustment
\$0	\$2,711	0	Civil Service Fees
(\$30,966)	(\$30,966)	0	Other Adjustments - Reduce travel to averages
\$464,392	\$1,983,346	29	TOTAL RECOMMENDED
(\$383,779)	(\$1,801,043)	(29)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$80,613	\$182,303	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE:
\$383,779	\$1,801,043	29	Administration Program (Discretionary)
\$383,779	\$1,801,043	29	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT UPON RENEWAL OF THE SUSPENSION OF EXEMPTIONS TO THE 3% SALES TAX BASE
\$464,392	\$1,983,346	29	GRAND TOTAL RECOMMENDED

PROFESSIONAL SERVICES

This program does not have funding recommended for Professional Services for Fiscal Year 2002-2003.

OTHER CHARGES

This program does not have funding recommended for Other Charges for Fiscal Year 2002-2003.

Interagency Transfers:

\$55,367	Department of Civil Service - Personnel services
\$39,424	Office of Telecommunications
\$6,487	Printing, office supplies and Physician Desk References
\$5,207	Division of Administration - Comprehensive Public Employees' Training Program
\$858	Office and medical supplies from the Department of Social Services

\$107,343 SUB-TOTAL INTERAGENCY TRANSFERS

\$107,343 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$21,551 Recommended level of funding for the replacement and repairs of obsolete, inoperable or damaged equipment and buildings.

\$21,551 TOTAL ACQUISITIONS AND MAJOR REPAIRS